

STATEMENT OF PURPOSE

RS22973

Provides a supplemental appropriation to the Lava Hot Springs Foundation in the amount of \$54,000 for fiscal year 2014 and an original FY 2015 appropriation in the amount of \$2,374,400. The source of revenue is from dedicated hot pool and swimming pool entrance fees, as well as from merchandise sales, rental fees, and lease agreements. The bill caps the number of full-time equivalent positions at 13.8. It includes funding for the employer's share of increased costs for health insurance, provides funding for replacement items, accounts for an increase in statewide cost allocation, and provides for increases in network billing costs from the Department of Administration. The appropriation includes a one-time line item of \$270,000 to complete the construction of a restroom facility. The appropriation also includes one additional position and funding for an aquatics program assistant manager. Lastly, the bill provides funding for a 1% ongoing salary increase and a 1% one-time bonus, both to be distributed based on merit, and provides guidance for employee compensation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	12.80	0	2,112,600	0	2,112,600
1. Personnel Cost Shortfall	0.00	0	54,000	0	54,000
FY 2014 Total Appropriation	12.80	0	2,166,600	0	2,166,600
Removal of One-Time Expenditures	0.00	0	(422,600)	0	(422,600)
FY 2015 Base	12.80	0	1,744,000	0	1,744,000
Benefit Costs	0.00	0	19,600	0	19,600
Replacement Items	0.00	0	274,300	0	274,300
Statewide Cost Allocation	0.00	0	4,300	0	4,300
Change in Employee Compensation	0.00	0	16,800	0	16,800
FY 2015 Program Maintenance	12.80	0	2,059,000	0	2,059,000
1. Complete Restroom Facility	0.00	0	270,000	0	270,000
2. Aquatics Program Assist. Manager	1.00	0	45,200	0	45,200
Dept of Admin. Network Billing	0.00	0	200	0	200
FY 2015 Total	13.80	0	2,374,400	0	2,374,400
Chg from FY 2014 Orig Approp	1.00	0	261,800	0	261,800
% Chg from FY 2014 Orig Approp.	7.8%	0.0%	12.4%	0.0%	12.4%

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